

3640 Wildlife Conservation Board

The Wildlife Conservation Board administers a statewide capital outlay program for the acquisition, restoration and enhancement of wildlife habitat, and development of wildlife-oriented public access and recreational facilities areas.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Wildlife Conservation Board's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Wildlife Conservation Board	24.9	29.4	29.4	\$104,391	\$4,520	\$4,525
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	24.9	29.4	29.4	\$104,391	\$4,520	\$4,525

FUNDING				2010-11*	2011-12*	2012-13*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			\$45	\$211	\$-
0140	California Environmental License Plate Fund			266	271	272
0262	Habitat Conservation Fund			14,787	337	337
0447	Wildlife Restoration Fund			887	1,498	1,692
0995	Reimbursements			103	105	105
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			21,622	710	717
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			295	646	652
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			66,386	742	750
TOTALS, EXPENDITURES, ALL FUNDS				\$104,391	\$4,520	\$4,525

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Fish and Game Code, Division 2, Chapter 4, Article 1, Section 1300 through Section 1431.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$29	-	\$-	\$10	-
• Retirement Rate Adjustment	-	17	-	-	17	-
• Miscellaneous Adjustments	-	-28	-	-	-63	-
Totals, Other Workload Budget Adjustments	\$-	-\$40	-	\$-	-\$36	-
Totals, Workload Budget Adjustments	\$-	-\$40	-	\$-	-\$36	-
Totals, Budget Adjustments	\$-	-\$40	-	\$-	-\$36	-

PROGRAM DESCRIPTIONS

10 - WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board's three main functions are (1) land acquisition, (2) habitat protection, restoration, and enhancement, including conservation of inland wetlands, riparian habitat, oak woodlands and protection of rangeland, grazing land and grasslands, and (3) development of wildlife-oriented public access and recreational areas.

DETAILED EXPENDITURES BY PROGRAM

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

	2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS			
10 WILDLIFE CONSERVATION BOARD			
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$45	\$211	\$-
0140 California Environmental License Plate Fund	266	271	272
0262 Habitat Conservation Fund	172	337	337
0447 Wildlife Restoration Fund	887	1,498	1,692
0995 Reimbursements	103	105	105
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	334	710	717
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	295	646	652
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	470	742	750
Totals, State Operations	\$2,572	\$4,520	\$4,525
Local Assistance:			
0262 Habitat Conservation Fund	\$14,615	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	21,288	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	65,916	-	-
Totals, Local Assistance	\$101,819	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	2,572	4,520	4,525
Local Assistance	101,819	-	-
Totals, Expenditures	\$104,391	\$4,520	\$4,525

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	24.9	30.0	30.0	\$1,599	\$2,012	\$2,072
Estimated Salary Savings	-	-0.6	-0.6	-	-40	-41
Net Totals, Salaries and Wages	24.9	29.4	29.4	\$1,599	\$1,972	\$2,031
Staff Benefits	-	-	-	549	709	731
Totals, Personal Services	24.9	29.4	29.4	\$2,148	\$2,681	\$2,762
OPERATING EXPENSES AND EQUIPMENT				\$424	\$1,839	\$1,763
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,572	\$4,520	\$4,525
2 Local Assistance						
				2010-11*	2011-12*	2012-13*
Grants				\$101,819	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$101,819	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)				\$104,391	\$4,520	\$4,525

* Dollars in thousands, except in Salary Range.

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$211	\$-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.91	-8	-	-
Totals Available	\$206	\$211	\$-
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$45	\$211	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$273	\$272	\$272
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-	-2	-
Adjustment per Section 3.91	-10	-	-
Totals Available	\$268	\$271	\$272
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$266	\$271	\$272
0262 Habitat Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$332	\$337	\$337
Allocation for employee compensation	1	-	-
Totals Available	\$333	\$337	\$337
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$172	\$337	\$337
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,523	\$1,531	\$1,692
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	20	7	-
Adjustment per Section 3.90	-41	-14	-
Adjustment per Section 3.91	-58	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-25	-
Totals Available	\$1,447	\$1,498	\$1,692
Unexpended balance, estimated savings	-560	-	-
TOTALS, EXPENDITURES	\$887	\$1,498	\$1,692
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$103	\$105	\$105
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$709	\$712	\$717
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	9	3	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-	-6	-
Adjustment per Section 3.91	-27	-	-
Totals Available	\$692	\$710	\$717
Unexpended balance, estimated savings	-358	-	-
TOTALS, EXPENDITURES	\$334	\$710	\$717
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$646	\$648	\$652
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-	-6	-
Adjustment per Section 3.91	-25	-	-
Totals Available	\$631	\$646	\$652
Unexpended balance, estimated savings	-336	-	-
TOTALS, EXPENDITURES	\$295	\$646	\$652
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriaton	\$817	\$745	\$750
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	11	3	-
Adjustment per Section 3.90	-75	-7	-
Adjustment per Section 3.91	-31	-	-
Totals Available	\$724	\$742	\$750
Unexpended balance, estimated savings	-254	-	-
TOTALS, EXPENDITURES	\$470	\$742	\$750
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,572	\$4,520	\$4,525
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$2,850	\$-	\$-
Local Assistance expenditure from Capital Outlay appropriation	8,515	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	3,250	-	-
TOTALS, EXPENDITURES	\$14,615	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay Appropriation	\$21,288	\$-	\$-
TOTALS, EXPENDITURES	\$21,288	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay Appropriation	\$17,070	\$-	\$-
Local Assistance expenditure from Capital Outlay appropriation	6,960	-	-
Local Assistance Expenditure from Capital Outlay appropriation	6,130	-	-
Local Assistance expenditure from Capital Outlay Appropriation	2,817	-	-

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Local Assistance Expenditure from Capital Outlay Appropriation	24,420	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	73	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>8,446</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$65,916</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$101,819</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$104,391</u>	<u>\$4,520</u>	<u>\$4,525</u>

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0262 Habitat Conservation Fund^s			
BEGINNING BALANCE	\$16,934	\$11,236	\$2,885
Prior year adjustments	<u>6,917</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$23,851	\$11,236	\$2,885
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Fish and Game Code Section 2795(a)	<u>6,935</u>	<u>6,698</u>	<u>6,491</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6,935</u>	<u>\$6,698</u>	<u>\$6,491</u>
Total Resources	\$30,786	\$17,934	\$9,376
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3125 California Tahoe Conservancy			
State Operations	100	106	110
Capital Outlay	407	1,113	390
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State Operations	172	337	337
Local Assistance	14,615	-	-
Capital Outlay	7,667	64,501	20,663
3760 State Coastal Conservancy (Capital Outlay)	4,011	16,124	4,000
3790 Department of Parks and Recreation			
State Operations	42	244	-
Local Assistance	2,508	8,650	3,645
Capital Outlay	995	1,000	1,000
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less Funding Provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-	-19,509
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer) (Capital Outlay)	-2,684	-8,347	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-80	-	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-19,307	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-4,203	-37,245	-
3760 State Coastal Conservancy			
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-3,000	-
Less Funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-4,000	-5,127	-

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-	-4,000
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-4,000	-
Total Expenditures and Expenditure Adjustments	<u>\$19,550</u>	<u>\$15,049</u>	<u>\$6,636</u>
FUND BALANCE	\$11,236	\$2,885	\$2,740
Reserve for economic uncertainties	11,236	2,885	2,740
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund^s			
BEGINNING BALANCE	\$1,129	\$1,129	\$635
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>6</u>	<u>6</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>
Total Resources	\$1,135	\$1,135	\$641
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3640 Wildlife Conservation Board (Capital Outlay)	<u>6</u>	<u>500</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>\$6</u>	<u>\$500</u>	<u>\$500</u>
FUND BALANCE	\$1,129	\$635	\$141
Reserve for economic uncertainties	1,129	635	141
0447 Wildlife Restoration Fund^s			
BEGINNING BALANCE	\$10,425	\$9,661	\$9,460
Prior year adjustments	<u>625</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,050	\$9,661	\$9,460
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	-	750	750
150300 Income From Surplus Money Investments	26	45	30
152200 Rentals of State Property	5	10	10
161400 Miscellaneous Revenue	<u>299</u>	<u>1,500</u>	<u>1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$330</u>	<u>\$2,305</u>	<u>\$1,790</u>
Total Resources	\$11,380	\$11,966	\$11,250
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	3	3
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State Operations	887	1,498	1,692
Capital Outlay	28,819	36,000	36,000
8880 Financial Information System for California (State Operations)	1	5	1
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less Funding provided by the Federal Trust Fund (Capital Outlay)	<u>-27,993</u>	<u>-35,000</u>	<u>-35,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,719</u>	<u>\$2,506</u>	<u>\$2,696</u>
FUND BALANCE	\$9,661	\$9,460	\$8,554
Reserve for economic uncertainties	9,661	9,460	8,554

INFRASTRUCTURE OVERVIEW

Between the years 2000 to 2011, the Wildlife Conservation Board has helped fund and protect 1,028,972 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 225,974 acres of riparian, wetland, fisheries and other wildlife related habitat areas within the state. The Board also has helped fund and has taken action on over 117 projects involving the development of

* Dollars in thousands, except in Salary Range.

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wildlife-oriented public access facilities.

SUMMARY OF PROJECTS

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
80	CAPITAL OUTLAY			
	Major Projects			
80.10	STATEWIDE	\$52,646	\$753,624	\$56,163
80.10.000	Wildlife Conservation Board Projects (Unscheduled)	46,822 ^{ACbs}	700,258 ^{ACbs}	56,163 ^{ACbs}
80.10.103	San Joaquin River Conservancy Projects and Acquisitions	-	23,307 ^{ACbr}	-
80.10.410	Oak Woodlands Conservation Program	15 ^{ACbn}	2,905 ^{ACbn}	-
80.10.420	Rangeland, Grazing Land and Grassland Protection Program	-21 ^{ACb}	883 ^{ACb}	-
80.10.440	Colorado River Acquisition, Protection and Restoration Program	20 ^{ACb}	10,586 ^{ACb}	-
80.10.603	San Joaquin River Conservancy Projects and Acquisitions	3,525 ^{ACbr}	7,041 ^{ACbr}	-
80.10.610	Safe Neighborhood Parks Bond (A)(1)(A)	-	745 ^{ACb}	-
80.10.620	Safe Neighborhood Parks Bond (A)(1)(B)	-	287 ^{ACb}	-
80.10.630	Safe Neighborhood Parks Bond (A)(2)	-75 ^{ACb}	1,465 ^{ACb}	-
80.10.640	Safe Neighborhood Parks Bond (A)(4)	2,360 ^{ACb}	1,147 ^{ACb}	-
80.10.650	Safe Neighborhood Parks Bond (A)(7)	-	5,000 ^{ACb}	-
	Totals, Major Projects	\$52,646	\$753,624	\$56,163
	Minor Projects			
80.10.010	Minor Capital Outlay	826 ^{PWCs}	1,000 ^{PWCs}	1,000 ^{PWCs}
	Totals, Minor Projects	\$826	\$1,000	\$1,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$53,472	\$754,624	\$57,163

FUNDING		2010-11*	2011-12*	2012-13*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$2,373	\$10,686	\$-
0262	Habitat Conservation Fund	700	-398	1,154
0266	Inland Wetlands Conservation Fund, Wildlife Restoration Fund	6	500	500
0447	Wildlife Restoration Fund	826	1,000	1,000
0890	Federal Trust Fund	27,993	35,000	35,000
0995	Reimbursements	-	4,486	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	8,326	96,959	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	10,983	244,390	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-1,939	305,449	-
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	4,204	56,552	19,509
TOTALS, EXPENDITURES, ALL FUNDS		\$53,472	\$754,624	\$57,163

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				
APPROPRIATIONS				
Prior year balances available:				
	Item 3640-301-0005, Budget Act of 2006, as reappropriated by Item 3640-490, Budget Act of 2010	\$2,520	\$2,432	\$-
	Public Resources Code Section 5096.350	10,539	8,254	-
	Totals Available	\$13,059	\$10,686	\$-
	Balance available in subsequent years	-10,686	-	-

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$2,373	\$10,686	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,668	\$20,663	\$20,663
Prior year balances available:			
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009	11,399	8,046	-
Expenditure made for local assistance costs	-2,850	-	-
Item 3640-301-0262, Budget Act of 2008	18,726	-	-
Expenditure made for local assistance costs	-8,515	-	-
Item 3640-301-0262, Budget Act of 2009	20,384	15,164	-
Expenditure made for local assistance costs	-3,250	-	-
Item 3640-301-0262, Budget Act of 2010	-	20,628	-
Totals Available	\$56,562	\$64,501	\$20,663
Unexpended balance, estimated savings	-5,057	-	-
Balance available in subsequent years	-43,838	-	-
TOTALS, EXPENDITURES	\$7,667	\$64,501	\$20,663
Less Funding Provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-2,684	-8,347	-19,509
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-80	-19,307	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-4,203	-37,245	-
NET TOTALS, EXPENDITURES	\$700	-\$398	\$1,154
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund			
APPROPRIATIONS			
Fish and Game Code Section 1431	\$6	\$500	\$500
TOTALS, EXPENDITURES	\$6	\$500	\$500
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Fish and Game Code Section 1352(b)	27,993	35,000	35,000
Totals Available	\$28,993	\$36,000	\$36,000
Unexpended balance, estimated savings	-174	-	-
TOTALS, EXPENDITURES	\$28,819	\$36,000	\$36,000
Less Funding provided by the Federal Trust Fund	-27,993	-35,000	-35,000
NET TOTALS, EXPENDITURES	\$826	\$1,000	\$1,000
0890 Federal Trust Fund			
APPROPRIATIONS			
Fish and Game Code 1352(b)	\$27,993	\$35,000	\$35,000
TOTALS, EXPENDITURES	\$27,993	\$35,000	\$35,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$4,486	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2007 and Item 3640-491, Budget Act of 2010	\$10,566	\$7,041	\$-
Public Resources Code 5096.650	115,794	89,705	-
Expenditure made for local assistance costs	-21,288	-	-

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009	213	213	-
Totals Available	\$105,285	\$96,959	\$-
Balance available in subsequent years	-96,959	-	-
TOTALS, EXPENDITURES	\$8,326	\$96,959	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 and 2010	\$10,606	\$10,586	\$-
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009	11,032	8,347	-
Item 3640-311-6031, Budget Act of 2008 (transfer to Habitat Conservation Fund)	1,000	-	-
Water Code Section 79572	174,975	166,431	-
Water Code Section 79565	58,680	59,026	-
Totals Available	\$256,293	\$244,390	\$-
Unexpended balance, estimated savings	-920	-	-
Balance available in subsequent years	-244,390	-	-
TOTALS, EXPENDITURES	\$10,983	\$244,390	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
302 Budget Act appropriation	\$3,380	\$-	\$-
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007, as Reappropriated by Item 3640-490, Budget Act of 2010	11,101	11,123	-
Item 3640-301-6051, Budget Act of 2008, as reappropriated by Item 3640-490, Budget Act of 2011	24,975	15,169	-
Expenditure made for local assistance costs	-6,130	-	-
Item 3640-301-6051, Budget Act of 2009	7,000	7,000	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010	9,927	9,927	-
Item 3640-302-6051, Budget Act of 2008	10,000	-	-
Item 3640-302-6051, Budget Act of 2009	10,000	10,000	-
302 Budget Act appropriation	-	3,380	-
Item 3640-303-6051, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2010	11,153	2,692	-
Expenditure made for local assistance costs	-8,446	-	-
Item 3640-304-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	3,039	2,982	-
Expenditure made for local assistance costs	-73	-	-
Item 3640-305-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	7,822	883	-
Expenditure made for local assistance costs	-6,960	-	-
Public Resources Code 75055 (a)	165,292	157,855	-
Expenditure made for local assistance costs	-24,420	-	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session	24,000	21,173	-
Expenditure made for local assistance costs	-2,817	-	-
Public Resources Code 75055 (b)	91,337	63,265	-
Expenditure made for local assistance costs	-17,070	-	-
Totals Available	\$313,110	\$305,449	\$-

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-10,000	-	-
Balance available in subsequent years	-305,049	-	-
TOTALS, EXPENDITURES	\$-1,939	\$305,449	\$-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$19,116	\$19,307	\$19,509
Prior year balances available:			
Item 3640-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation fund)	19,485	-	-
Item 3640-311-6052, Budget Act of 2009 (transfer to the Habitat Conservation Fund)	18,283	18,242	-
Item 3640-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund)	-	19,003	-
Totals Available	\$56,884	\$56,552	\$19,509
Unexpended balance, estimated savings	-15,435	-	-
Balance available in subsequent years	-37,245	-	-
TOTALS, EXPENDITURES	\$4,204	\$56,552	\$19,509
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$53,472	\$754,624	\$57,163

* Dollars in thousands, except in Salary Range.